

Delaware River Port Authority

2017 Capital Program



January 1, 2017

DELAWARE RIVER PORT AUTHORITY
2017 Capital Budget
As of 1/1/2017
Estimated Project Cost (\$000's)

	2017	Total Cost to Complete (*)
Benjamin Franklin Bridge	\$13,815	\$115,436
Walt Whitman Bridge	\$35,492	\$90,067
Commodore Barry Bridge	\$11,869	\$93,449
Betsy Ross Bridge	\$4,321	\$76,061
Multi-Bridges or All Facilities	\$3,078	\$11,078
Facility Security	\$1,551	\$16,601
DRPA Other	\$635	\$635
PATCO	\$63,743	\$217,847
Technology	\$15,866	\$25,682
All Schedules (A, B, D, T and V)	\$7,968	\$8,932
Total Capital Program	\$158,339	\$655,789

* Net of Federal/State Funding

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	Total	WBS
<i>Benjamin Franklin Bridge</i>				
BF1504	Replace Moveable Barrier	\$5,449	\$5,570	BFB.01504
BF1302	South Walkway Bicycle & Pedestrian Ramp	\$4,282	\$10,282	BFB.01302
BF1502	4th Street Garage - Repair of the columns and bents with Cathodic Protection System	\$2,626	\$3,876	BFB.01502
BF1306	Suspension Cable Inspection/Cable Rehabilitation Design	\$1,523	\$2,223	BFB.01306
BF1401	BFB Priority ROW Repairs and Standpipe Repairs Phase II	\$1,152	\$2,652	BFB.01401
BF1601	Maintenance Painting and Steel Repairs	\$818	\$49,118	BFB.01601
New Item 17	Pedestrian Walkway Preservation	\$750	\$3,750	BFB.01902
BF1602	Bridge Deck Resurfacing and Deck Joints	\$523	\$30,023	BFB.01602
BF1403	West Side Mitigation Signage Improvements	\$523	\$4,023	BFB.01403
BF1503	Administration, Maintenance and Annex Building Roof Replacements	\$254	\$254	BFB.01503
New Item 17	Decorative Lighting Replacement	\$100	\$5,650	BFB.01904
BF1701	Masonry Rehabilitation	\$100	\$5,800	BFB.01701
	BFB Projects: Subtotal	\$18,101	\$123,222	
	Less: Federal Share	\$4,286	\$7,786	
	DRPA Share of Costs	\$13,815	\$115,436	
<i>Walt Whitman Bridge</i>				
WB1301	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$25,367	\$30,367	WWB.01301
WB1101	Toll Plaza Rehabilitation	\$2,454	\$2,454	WWB.01101
WB1601	Sign Gantry Rehabilitation (Approach Spans)	\$1,526	\$4,026	WWB.01601
WB1504	NJ Feeders and Substation Upgrades	\$1,306	\$1,306	WWB.01504
New Item 17	Cable Investigation	\$750	\$3,000	WWB.01707
WB1604	Emergency Generator at Administration Building	\$735	\$735	WWB.01604
New Item 17	Administration, Maintenance and Toll Canopy Building Roof Replacements	\$657	\$1,307	WWB.01701
WB1503	Corridor Rehabilitation at I-76 - PA Approach	\$562	\$20,062	WWB.01503
WB1402	Emergency Generator at NJ Anchorage	\$543	\$543	WWB.01402
New Item 17	Anchorage Preservation	\$423	\$4,823	WWB.01702
WB1603	Administration Building Chiller Replacement	\$260	\$260	WWB.01603
New Item 17	Centerline Catwalk Rehabilitation	\$250	\$1,700	WWB.02001
New Item 17	NJ Approach Bridges Painting	\$207	\$6,707	WWB.01902
WB1602	Navigation Light Platforms	\$205	\$205	WWB.01602
New Item 17	Slope Protection and Stabilization	\$132	\$257	WWB.01705
New Item 17	Tower Link Rehabilitation	\$113	\$12,313	WWB.01703
	WWB Projects: Subtotal	\$35,492	\$90,067	
	Less: Federal Share	\$0	\$0	
	DRPA Share of Costs	\$35,492	\$90,067	

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	Total	WBS
<i>Commodore Barry Bridge</i>				
CB1203	Deleading and Repainting (3 Phase Project)	\$10,021	\$78,021	CBB.01203
CB1302	Structural Rehabilitation - Phase II	\$718	\$9,918	CBB.01302
CB1604	Ramp AC and BC Joint Rehabilitation	\$315	\$1,015	CBB.01604
CB1401	Bridge Deck Repairs	\$269	\$469	CBB.01401
CB1601	Elevator Replacement	\$179	\$1,159	CBB.01601
New Item 17	PA Switchgear Replacement	\$108	\$608	CBB.01701
CB1602	Deck Condition Assessment/Feasibility Study & Rehabilitation of Bridge Deck	\$107	\$2,107	CBB.01602
CB1501	Leachfield Pump Replacement	\$100	\$100	CBB.01501
CB1603	"A" Gantry VMS sign replacement	\$52	\$52	CBB.01603
CBB Projects: Subtotal		\$11,869	\$93,449	
Less: Federal Share		\$0	\$0	
DRPA Share of Costs		\$11,869	\$93,449	
<i>Betsy Ross Bridge</i>				
RB1602	BRB Painting and Steel Repairs	\$2,197	\$57,197	BRB.01602
RB1001	Bridge Resurfacing	\$1,005	\$1,005	BRB.01001
A15012	Air Handler #4 Replacement	\$446	\$446	SCA.15012
New Item 17	NJ Approach Roadway Resurfacing	\$260	\$16,260	BRB.01702
RB1501	PennDOT I-95 Interchange Improvements	\$235	\$325	BRB.01501
New Item 17	Toll Booth HVAC System Replacement	\$157	\$807	BRB.01701
RB1601	Union Avenue and Route 130 Overpasses at Route 90	\$20	\$20	BRB.01601
BRB Projects: Subtotal		\$4,321	\$76,061	
Less: Federal Share		\$0	\$0	
DRPA Share of Costs		\$4,321	\$76,061	

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	Total	WBS
<i>Multi - or All Bridges</i>				
AB2016	Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$544	\$2,544	MTB.02016
GE2016	General Engineering Consulting Services (GEC)	\$500	\$2,500	MTB.01702
PGMG16	Program Management for Capital Projects	\$500	\$2,500	MTB.01701
GCS16	General Construction Services	\$500	\$2,500	MTB.01703
AB1603	Replace Moveable Barrier Machine - BFB/WWB	\$467	\$467	MTB.01603
AB1301	DRPA Truck Permit Program	\$267	\$267	MTB.01301
AB1601	BRB & CBB Toll Canopy DMS Signs with SATS Integration	\$197	\$197	MTB.01601
AB1001	PATCO Outbound Survey and Topographic Study	\$103	\$103	MTB.01001
	Multi - or All Bridges Projects: Subtotal	\$3,078	\$11,078	
	Less: Federal Share	\$0	\$0	
	DRPA Share of Costs	\$3,078	\$11,078	
<i>Facility Security</i>				
New Item 17	PATCO NJ Tunnel Infra-red Camera System	\$1,209	\$1,209	PTD.31718
AB1501	Security Fence Improvements - BFB/BRB/CBB	\$437	\$487	MTB.01501
New Item 17	PATCO Automotive Shop and Annex Building Access Control	\$402	\$402	PTD.31707
New Item 17	Bridge Hardening - WWB	\$250	\$15,250	WWB.01706
AB1602	9-1-1 Trunk Lines	\$150	\$150	SCM.01602
	Facility Security Projects: Subtotal	\$2,447	\$17,497	
	Less: Federal Share	\$896	\$896	
	DRPA Share of Costs	\$1,551	\$16,601	
<i>DRPA Other</i>				
OP1503	Remedial Management and Environmental Services at Gateway Properties	\$510	\$510	SCM.01503
OP1302	Admiral Wilson Boulevard Remediation and Construction	\$125	\$125	OTR.01302
	DRPA Other: Subtotal	\$635	\$635	
	Less: Federal Share	\$0	\$0	
	DRPA Share of Costs	\$635	\$635	

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	Total	WBS
<i>PATCO - DRPA Funded</i>				
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont	\$6,340	\$7,390	PTD.01205
New Item 17	PATCO Track Surfacing	\$3,847	\$4,847	PTD.01720
PD1617	Traction Motor Rebuilds - Yearly	\$3,000	\$9,000	PTD.31617
PD1404	Rebuild Transit Car Trucks - Yearly	\$2,345	\$9,578	PTD.31404
PD1503	PATCO Station Enhancements	\$2,200	\$6,150	PTD.31503
PD1504	PATCO Hall and Way Interlocking Rehabilitation	\$1,964	\$6,714	PTD.01504
PD1602	Tamper Replacement	\$1,120	\$1,120	PTD.31602
PD1603	Woodcrest Parking Lot Reconstruction	\$1,012	\$7,512	PTD.11603
PD1501	Substation Equipment Replacement Program	\$912	\$8,912	PTD.01501
PD0806	Lindenwold Shop DC Power Upgrade	\$850	\$850	PTD.00806
PD1610	PATCO Birch Street Substation Transformer Room Lead Abatement	\$836	\$1,036	PTD.31610
PD1604	Collingswood Station Parking Lot - Stormwater Drainage Rehabilitation	\$817	\$817	PTD.11604
PD1608	Equipment Shop Climate Control & Electrical Rewire	\$616	\$616	PTD.31608
PD1612	Lindenwold Water Distribution System Replacement	\$610	\$610	PTD.11612
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$558	\$558	PTD.01204
PD1601	PATCO Fire Alarm System Replacement (Subway Stations, Woodcrest, Ferry, Center Tower and the Lindenwold Complex)	\$556	\$556	PTD.31601
New Item 17	Hi-Rail Speed Swing	\$515	\$515	PTD.31710
PD1502	Re-opening Franklin Square	\$510	\$28,260	PTD.01502
PD1609	Backup Generator Program (Center Tower, Haddonfield and Ashland Stations)	\$510	\$864	PTD.31609
New Item 17	Radio System Upgrades	\$508	\$508	PTD.01713
New Item 17	Upgrade SCADA Field Equipment	\$491	\$591	PTD.31719
New Item 17	Energy Storage System for Woodcrest	\$409	\$1,609	PTD.31705
PD1505	Gearbox Rebuild - Yearly	\$400	\$2,000	PTD.31505
New Item 17	Transmission Line Trimming	\$400	\$1,200	PTD.31722
PD1607	Camera-ECB and Parking Lot Entry Gate Rewire Project (Woodcrest, Ferry Avenue and Collingswood Stations)	\$385	\$737	PTD.31607
New Item 17	Emergency Gate Access Control	\$351	\$351	PTD.31703
New Item 17	Westmont Interior and Platform LED Lighting	\$267	\$267	PTD.31717
New Item 17	Relocation of City Hall Fare Maintenance Shop	\$264	\$264	PTD.31715
New Item 17	Relocation of Freedom Center & Sump Pump Rehabilitation	\$260	\$260	PTD.31714
New Item 17	PATCO Lindenwold Shop and Office Improvements	\$250	\$3,750	PTD.31702
New Item 17	TVM Pin Pad Replacement	\$213	\$213	PTD.31721
New Item 17	Center Tower Pump Room Rehabilitation	\$210	\$1,510	PTD.01708
New Item 17	Replace Transformers at Electrical Substations - Phase 3	\$208	\$1,058	PTD.01709
New Item 17	PATCO Roof Replacement	\$173	\$2,173	PTD.31701
New Item 17	Subway Structure Renovation	\$109	\$8,109	PTO.01712
PD1618	PATCO Interlocking and Track Rehabilitation Phase II	\$108	\$16,458	PTD.11618
PD1605	Install New In-Floor Train Car Hoist	\$108	\$4,108	PTD.01605
PD0915	Wayside Improvements	\$100	\$200	PTD.00915
PD1405	PATCO Track Circuit Modifications Design and Oversight	\$52	\$52	PTD.01405
	PATCO - DRPA Funded: Subtotal	\$34,386	\$141,325	
	Less: Federal Share	\$0	\$0	
	DRPA Share of Costs	\$34,386	\$141,325	

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	Total	WBS
<i>PATCO - DRPA/FTA Funded</i>				
PF0503	Rehabilitation of Fleet	\$40,485	\$92,085	PFA.00503
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$4,011	\$48,511	PFA.01202
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$2,099	\$8,399	PFA.09903
PF1201	Install Elevators in Remaining Stations	\$2,079	\$27,379	PFA.01201
PF1302	Upgrade Center Tower SCADA Software	\$2,018	\$2,118	PFA.01302
PF1504	Center Tower/Command & Control Center Relocation	\$1,522	\$5,522	PFA.01504
PF1601	Pedestrian Bridges and Tunnels	\$607	\$607	PFA.31601
New Item 17	Replace Electrical Cables in Subways	\$508	\$9,008	PFA.01703
PF1602	Transit Enhancements - Yearly	\$345	\$603	PFA.31602
New Item 17	Evesham Pedestrian Bridge Replacement	\$235	\$1,035	PFA.01702
	PATCO - DRPA/FTA Funded: Subtotal	\$53,910	\$195,268	
	Less: Federal Share	\$24,552	\$118,745	
	DRPA Share of Costs	\$29,358	\$76,523	
<i>Technology</i>				
TE1501	Replacement of BRB & CBB Fiber	\$3,589	\$8,089	TEP.01501
TE0702	Enterprise Resource Planning System	\$3,581	\$3,581	TEP.00702
TE1406	Passenger Information & Messaging System	\$1,406	\$1,406	TEP.31406
TE1505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$925	\$1,099	TEP.31505
TE1704	MPR2 Readers & Lane Kits	\$637	\$637	TEP.01704
TE1507	Backup and Archiving of Authority Digital Data	\$567	\$567	TEP.01507
TE1204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$554	\$554	TEP.31204
TE1606	Violation Enforcement System (VES)	\$533	\$533	TEP.01606
New Item 17	SAP Enhancements	\$500	\$500	TEP.01703
TE1503	Electronic Records Management Software	\$500	\$500	TEP.01503
TE1509	EMV Conversion/PATCO - Automated Fare Collection System	\$473	\$1,446	TEP.11509
TE1402	E-Z Pass Transponders - Mark IV E-Z Pass Transponders - Yearly	\$375	\$3,000	TEP.01402
New Item 17	Purchase of 5 new Ticket Office Terminals	\$300	\$300	TEP.31705
New Item 17	Open Payments at Fare Gates	\$300	\$300	TEP.31706
New Item 17	Bill Recycling Unit TVM Pilot	\$300	\$300	TEP.31707
T13003	6th Floor Reconfiguration	\$266	\$266	SCT.13003
TE1508	TVM Multi-Language Conversion - PATCO Fare Collection - Title VI	\$237	\$281	TEP.31508
TE1203	800MHz Replacement/Upgrade	\$236	\$236	TEP.01203
TE1604	Video Monitoring for IT Closets	\$169	\$169	TEP.01604
TE1605	Access Control for IT Closets	\$164	\$164	TEP.01605
TE1504	Upgrade of AFC Devices to Windows 7 Operating System	\$126	\$126	TEP.31504
New Item 17	IS Network Rooms for PATCO Stations	\$122	\$1,622	TEP.01701
TE1602	Upgrade of Network Video Management System (NVMS)	\$6	\$6	TEP.01602
	Technology: Subtotal	\$15,866	\$25,682	
	Less: Federal Share	\$0	\$0	
	DRPA Share of Costs	\$15,866	\$25,682	
	Schedule A: DRPA Miscellaneous Projects	\$2,908	\$2,908	
	Schedule B: Furniture & Fixtures	\$1,247	\$1,247	
	Schedule D: PATCO Miscellaneous Projects and Equipment	\$1,337	\$1,982	
	Schedule T: Technology Projects and Equipment	\$790	\$1,109	
	Schedule V: Vehicle and Vehicle Related Equipment	\$1,686	\$1,686	
	Total DRPA Capital Program	\$158,339	\$655,789	

DELAWARE RIVER PORT AUTHORITY
2017 CAPITAL BUDGET
SCHEDULE A: DRPA MISCELLANEOUS PROJECTS
(Rounded to the Nearest Thousandth)

Project Number	Project Description	2017	WBS
<i>Operations</i>			
<i>Benjamin Franklin Bridge</i>			
A16004	Men's Locker Room Rehabilitation	\$ 340,000	SCA.16004
A16003	Electronic Speed Limit Sign Replacement	\$ 183,000	SCA.16003
A13001	Oil/Water Separator Pit Replacement	\$ 181,000	SCA.13001
New Item 17	5th St. Phila Vehicle/Pedestrian Tunnel Mural Program	\$ 150,000	SCA.17003
A16001	Biennial Handrail Repairs	\$ 139,000	SCA.16001
New Item 17	Moveable Platform Drive/ Trolley Wheel	\$ 134,000	SCA.17002
A16002	Maintenance Building - (10) Doors	\$ 126,000	SCA.16002
A14001	Under Deck Lighting	\$ 79,000	SCA.14001
A15001	Roadway Conduit Lighting	\$ 76,000	SCA.15001
New Item 17	First Floor Training Room	\$ 54,000	SCA.17022
New Item 17	5th Street Vehicle Tunnel Mechanical Room Door	\$ 12,000	SCA.17023
Subtotal: Benjamin Franklin Bridge		\$ 1,474,000	
<i>Operations</i>			
<i>Walt Whitman Bridge</i>			
New Item 17	Maintenance Building - Entrance Doors	\$ 239,000	SCA.17013
New Item 17	Retaining Wall	\$ 238,000	SCA.17021
New Item 17	High Mast LED Lighting - Philly	\$ 162,000	SCA.17010
New Item 17	LED Lighting Under Towers	\$ 152,000	SCA.17011
New Item 17	Fleet Shop Steam Heater	\$ 32,000	SCA.17016
New Item 17	Facility Backflow Preventer	\$ 22,000	SCA.17017
New Item 17	Sign Shop A/C Unit	\$ 13,000	SCA.17014
New Item 17	Fleet Tool Room A/C Unit	\$ 13,000	SCA.17015
Subtotal: Walt Whitman Bridge		\$ 871,000	
<i>Operations</i>			
<i>Commodore Barry Bridge</i>			
New Item 17	Ground Rod & Handhole Repair	\$ 102,000	SCA.17004
New Item 17	Install Signal Strobe Lanes 1 & 5	\$ 58,000	SCA.17005
New Item 17	Toll Booth Heating & A/C Unit	\$ 55,000	SCA.17009
New Item 17	Toll Booth VAV Heating Coil Box	\$ 55,000	SCA.17008
A16010	Toll Lane Conversion to E-Z Pass - Lane 2	\$ 26,000	SCA.16010
Subtotal: Commodore Barry Bridge		\$ 296,000	
<i>Operations</i>			
<i>Betsy Ross Bridge</i>			
A16017	ABS-1500 Brine Manufacturing System with 5000 Gallon Tank	\$ 39,000	SCA.16017
New Item 17	Lennox Street Substation Electrical Monitoring	\$ 17,000	SCA.17018
Subtotal: Betsy Ross Bridge		\$ 56,000	
<i>Operations</i>			
<i>One Port Center</i>			
New Item 17	OPC Roof Replacements	\$108,000	OTR.01701
New Item 18	OPC Exterior Front Security Cameras	\$50,000	OTR.01703
New Item 19	OPC Kitchen Tenant Improvements	\$30,000	OTR.01704
New Item 17	OPC Replacement of Front Entrance Doors	\$23,000	OTR.01702
Subtotal: One Port Center		\$ 211,000	
Grand Total: Schedule A - DRPA Miscellaneous Projects		\$ 2,908,000	

DELAWARE RIVER PORT AUTHORITY
2017 CAPITAL BUDGET
SCHEDULE B: DRPA FURNITURE AND EQUIPMENT
(Rounded to the Nearest Thousandth)

Project Number	Furniture/Equipment Description	2017	WBS
<i>Benjamin Franklin Bridge</i>			
New Item 17	Facility Security Door Locks Upgrade	\$65,000	SCB.17002
B16002	Accu Shear (Carry Over)	\$55,000	SCB.16002
New Item 17	Cable Tugger	\$15,000	SCB.17010
New Item 17	Industrial Panel Saw	\$6,000	SCB.17008
New Item 17	Welder	\$6,000	SCB.17009
Subtotal: Benjamin Franklin Bridge		\$147,000	
<i>Commodore Barry Bridge</i>			
New Item 17	Spreader Sprayer	\$7,000	SCB.17007
Subtotal: Commodore Barry Bridge		\$7,000	
<i>Walt Whitman Bridge</i>			
New Item 17	Press Brake	\$100,000	SCB.17015
New Item 17	Accu Shear	\$75,000	SCB.17005
New Item 17	Plate Roller	\$27,000	SCB.17016
New Item 17	Administration & Maintenance Buildings Window Shades	\$21,000	SCB.17014
New Item 17	Admin Building First Floor Carpet	\$13,000	SCB.17012
New Item 17	North Toll House Vestibule - East End	\$13,000	SCB.17013
Subtotal: Walt Whitman Bridge		\$249,000	
<i>Fleet</i>			
New Item 17	Swap Loader (HA DeHart)	\$108,000	SCB.86217
New Item 17	Heavy Trailer (Stephenson Equipment)	\$75,000	SCB.60517
New Item 17	Shop Compressor / Oil System	\$75,000	SCB.74417
New Item 17	Forklift (Bestline Equipment)	\$63,000	SCB.25817
New Item 17	Veeter Root (T Slack)	\$38,000	SCB.74317
New Item 17	Multi-Purpose Welder/Plasma Cutter	\$20,000	SCB.74017
New Item 17	Heavy Truck Scanner (Snap-On)	\$19,000	SCB.74117
New Item 17	VMS (American Signal)	\$15,000	SCB.89717
New Item 17	VMS (American Signal)	\$15,000	SCB.89817
New Item 17	VMS (American Signal)	\$15,000	SCB.70817
New Item 17	VMS (American Signal)	\$15,000	SCB.26117
New Item 17	Light Scanner (Snap-On)	\$13,000	SCB.74217
New Item 17	2" Crimper	\$9,000	SCB.74517
New Item 17	Landscape Trailer (AJ's Truck and Trailer)	\$8,000	SCB.68817
New Item 17	Landscape Trailer (AJ's Truck and Trailer)	\$8,000	SCB.65399
Subtotal: Fleet		\$496,000	
<i>All / Multi- Bridges</i>			
New Item 17	Upgrade Portable Radios to 800 MHz (Multi-Bridge)	\$98,000	SCB.17001
New Item 17	Outboard Motors	\$96,000	SCB.17011
B16015	Replacement and Upgrade Digital PTZ Cameras	\$94,000	MTB.16015
New Item 17	Alcotest Alcohol Testing Device	\$60,000	MTB.17001
Subtotal: All / Multi-Bridges		\$348,000	
Grand Total: Schedule B - DRPA Furniture & Equipment		\$1,247,000	

DELAWARE RIVER PORT AUTHORITY
2017 CAPITAL BUDGET
SCHEDULE D: PATCO Miscellaneous Projects
(Rounded to the Nearest Thousandth)

Project #	Description	2017	WBS
<i>Way and Power Department</i>			
D01702	Replace Parking Lot Lighting with LED Fixtures (Haddonfield & Westmont Stations)	\$216,000	SCD.31702
D17004	Lindenwold Admin Build Camera Project	\$154,000	SCD.37004
D16001	Replace Lindenwold Escalator Step Chain	\$150,000	SCD.36001
D17014	Interlocking Lighting Project	\$89,000	SCD.37014
D16002	W&P Bulk Storage & Track Component Storage Facility	\$63,000	SCD.36002
D17005	Third Rail Side Approach Procurement - Phase 2 @ Haddon Interlocking	\$60,000	SCD.37005
D15006	#15 and #20 Turnouts Mainline Interlocking	\$55,000	SCD.35006
D17006	4000 Amp M.O. 3rd Rail Switch - Phase 2 (Wood Interlocking)	\$50,000	SCD.37006
D17010	Electric Vehicle Charging Stations	\$45,000	SCD.37010
D17007	4000 Amp M.O. 3rd Rail Switch - Phase 3 (Ashland West Substation)	\$45,000	SCD.37007
D17011	Lindenwold HVAC- Installation of Variable Speed Drive (Schnieder)	\$22,000	SCD.37011
D16012	Train Starting LED Clocks	\$20,000	SCD.36012
D17008	Dragging Equipment Detector Indicator Stations Procurement - Phase 3 (Wood Interlocking)	\$15,000	SCD.37008
Way and Power Department - Subtotal		\$984,000	
Less: Federal Share		\$0	
Subtotal: Way and Power		\$984,000	
<i>Purchasing Department</i>			
D17003	Bomaq Forklift	\$70,000	SCD.37003
Purchasing Department - Subtotal		\$70,000	
Less: Federal Share		\$0	
Subtotal: Purchasing		\$70,000	
<i>Equipment Department</i>			
D15015	Overhaul Shop Truck Turn Tables	\$60,000	SCD.35015
D17012	Tool Control System	\$18,000	SCD.37012
Equipment Department - Subtotal		\$78,000	
Less: Federal Share		\$0	
Subtotal: Equipment		\$78,000	
<i>Finance Department</i>			
D16020	Reconfigure Finance Office Space in Lindenwold Shop	\$205,000	SCD.36020
Finance Department - Subtotal		\$205,000	
Less: Federal Share		\$0	
Subtotal: Finance		\$205,000	
Grand Total: Schedule D Projects - PATCO		\$1,337,000	

DELAWARE RIVER PORT AUTHORITY
2017 CAPITAL BUDGET
SCHEDULE T: TECHNOLOGY PROJECTS AND EQUIPMENT
(Rounded to the Nearest Thousandth)

Project Number	Project/Item Description	Total Materials/ Equipment/ Contracts	WBS
<i>PATCO</i>			
T37009	Upgrade DVS Signage Software	\$ 40,000	SCT.37009
T37008	Firebug Safety Software	\$ 30,000	SCT.37008
	Subtotal: PATCO	\$ 70,000	
<i>Fare Collection</i>			
T37005	Parking Kiosk Pilot at Collingswood Station	\$ 100,000	SCT.37005
	Subtotal: Fare Collection	\$ 100,000	
<i>Public Safety</i>			
T15007	Body Worn Cameras	\$ 199,000	SCT.15007
T17001	WWB Radio Room Upgrades	\$ 83,000	SCT.17001
	Subtotal: Public Safety	\$ 282,000	
<i>Information Services</i>			
T17003	Misc Hardware/Software - Yearly	\$ 130,000	SCT.17003
T14001	Data Center Server Replacement	\$ 128,000	SCT.14001
	Subtotal: Information Services	\$ 258,000	
<i>Purchasing</i>			
T17002	Authority Wide Copiers and Printers	\$ 80,000	SCT.17002
	Subtotal: Purchasing	\$ 80,000	
	Grand Total: Schedule T - Technology Projects & Equipment	\$ 790,000	

DELAWARE RIVER PORT AUTHORITY
2017 CAPITAL BUDGET
SCHEDULE V: DRPA VEHICLES AND RELATED EQUIPMENT
(Rounded to the Nearest Thousandth)

Project Number	Description	2017
<i>F-150 & F-250 Trucks (PATCO)</i>		
F57717	F250 Crew Cab Plow	\$42,000
F57517	F250 Crew Cab Plow	\$42,000
F53217	F150 Super Cab	\$36,000
F-150 & F-250 Trucks: Subtotal		\$120,000
<i>Van (PATCO)</i>		
F09017	PATCO Van	\$33,000
Van: Subtotal		\$33,000
PATCO Vehicles: Subtotal		\$153,000
<i>F350 & F550 Pick-up Trucks (DRPA)</i>		
F61117	Truck Pick-Up F550 Utility Body	\$68,000
F61917	Truck Pick-Up F550 Utility Body	\$68,000
F42617	Truck Pick-Up F350 Utility Body	\$47,000
F42217	Service Truck F350	\$47,000
Specialty: Subtotal		\$230,000
<i>F150 Pick-up Truck, Staff Cars (DRPA)</i>		
F81417	Truck Pick-Up F150	\$31,000
F42517	Truck Pick-Up F150	\$31,000
F40217	Truck Pick-Up F150	\$31,000
1/2 Ton: Pick-Up Subtotal		\$93,000
<i>Dump Trucks (DRPA)</i>		
F83317	Dump Truck Plow and Spreader	\$126,000
F63517	Dump Truck Plow and Spreader	\$126,000
F40917	Tractor Trailer	\$115,000
Dump Trucks: Subtotal		\$367,000
<i>Wheel Loaders, Stakebody, Flusher, Sweeper, Vector, Backhoe (DRPA)</i>		
F66417	Bucket Truck (Versalift)	\$225,000
F66217	SWAP Loader	\$186,000
F66517	Pick-Up Truck Crew Cab	\$36,000
Stake Body, Flusher, Sweeper: Subtotal		\$447,000
<i>Public Safety Patrol Vehicle (DRPA)</i>		
F04714	Patrol Vehicle	\$42,000
F04814	Patrol Vehicle	\$42,000
F07111	Patrol Vehicle	\$41,000
F07512	Patrol Vehicle	\$41,000
F07611	Patrol Vehicle	\$41,000
F04414	Patrol Vehicle	\$39,000
F04614	Patrol Vehicle	\$39,000
F04914	Patrol Vehicle	\$39,000
F05413	Patrol Vehicle	\$39,000
F06017	Patrol Vehicle	\$33,000
Public Safety: Subtotal		\$396,000
DRPA Vehicles: Subtotal		\$1,533,000
PATCO & DRPA Vehicles Subtotal:		\$1,686,000
Less: Federal Share		\$0
Total DRPA Capital Program		\$1,686,000

DELAWARE RIVER PORT AUTHORITY
Five Year Capital Program Summary
Estimated Project Cost in (\$000's)

	DRPA Share Estimated Project Cost (\$000's)*					Total
	2017	2018	2019	2020	2021/Later	
Benjamin Franklin Bridge	\$13,815	\$16,521	\$34,325	\$37,675	\$40,700	\$143,036
Walt Whitman Bridge	\$35,492	\$11,875	\$11,250	\$23,050	\$44,000	\$125,667
Commodore Barry Bridge	\$11,869	\$22,380	\$24,600	\$20,800	\$17,500	\$97,149
Betsy Ross Bridge	\$4,321	\$25,590	\$27,650	\$14,000	\$5,000	\$76,561
Multi-Bridges or All Facilities	\$3,078	\$2,000	\$2,900	\$8,800	\$5,800	\$22,578
Facility Security	\$1,551	\$2,050	\$6,250	\$8,750	\$2,000	\$20,601
DRPA Other	\$635	\$0	\$0	\$0	\$0	\$635
PATCO	\$63,743	\$70,327	\$37,505	\$37,468	\$24,598	\$233,641
Technology	\$15,866	\$5,512	\$2,820	\$375	\$1,500	\$26,073
All Schedules (A, B, D, T and V)	\$7,968	\$235	\$240	\$245	\$245	\$8,932
Total Capital Program	\$158,339	\$156,489	\$147,540	\$151,163	\$141,343	\$754,874

* Net of Federal/State Funding

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	2018	2019	2020	2021/Later	Total	WBS
<i>Benjamin Franklin Bridge</i>								
BF1504	Replace Moveable Barrier	\$5,449	\$121				\$5,570	BFB.01504
BF1302	South Walkway Bicycle & Pedestrian Ramp	\$4,282	\$4,000	\$2,000			\$10,282	BFB.01302
BF1502	4th Street Garage - Repair of the columns and bents with Cathodic Protection System	\$2,626	\$1,250				\$3,876	BFB.01502
BF1306	Suspension Cable Inspection/Cable Rehabilitation Design	\$1,523	\$500	\$200			\$2,223	BFB.01306
BF1401	BFB Priority ROW Repairs and Standpipe Repairs Phase II	\$1,152	\$1,000	\$500			\$2,652	BFB.01401
BF1601	Maintenance Painting and Steel Repairs	\$818	\$3,000	\$14,000	\$14,000	\$17,300	\$49,118	BFB.01601
New Item 17	Pedestrian Walkway Preservation	\$750	\$1,750	\$1,250			\$3,750	BFB.01902
BF1602	Bridge Deck Resurfacing and Deck Joints	\$523	\$4,500	\$9,000	\$8,000	\$8,000	\$30,023	BFB.01602
BF1403	West Side Mitigation Signage Improvements	\$523	\$1,500	\$2,000			\$4,023	BFB.01403
BF1503	Administration, Maintenance and Annex Building Roof Replacements	\$254					\$254	BFB.01503
New Item 17	Decorative Lighting Replacement	\$100	\$550	\$3,500	\$1,500		\$5,650	BFB.01904
BF1701	Masonry Rehabilitation	\$100	\$500	\$1,000	\$4,200		\$5,800	BFB.01701
BF1703	Maintenance Building Boiler Replacement		\$200	\$275			\$475	BFB.01703
BF1702	Toll Plaza HVAC Equipment Replacement		\$150	\$650			\$800	BFB.01702
BF1901	Cable Dehumidification			\$500	\$8,000	\$11,500	\$20,000	BFB.01901
BF2001	Vehicle Storage Building			\$300	\$700		\$1,000	BFB.02001
BF1903	Camden Fourth Street Vehicular Underpass			\$100	\$800		\$900	BFB.01903
BF1905	5th Street Realignment			\$50	\$475	\$3,900	\$4,425	BFB.01905
	BFB Projects: Subtotal	\$18,101	\$19,021	\$35,325	\$37,675	\$40,700	\$150,822	
	Less: Federal Share	\$4,286	\$2,500	\$1,000	\$0	\$0	\$7,786	
	DRPA Share of Costs	\$13,815	\$16,521	\$34,325	\$37,675	\$40,700	\$143,036	
<i>Walt Whitman Bridge</i>								
WB1301	Deleading and Repainting - Phase 3 (Suspended Span, Towers & Anchorages)	\$25,367	\$5,000				\$30,367	WWB.01301
WB1101	Toll Plaza Rehabilitation	\$2,454					\$2,454	WWB.01101
WB1601	Sign Gantry Rehabilitation (Approach Spans)	\$1,526	\$2,000	\$500			\$4,026	WWB.01601
WB1504	NJ Feeders and Substation Upgrades	\$1,306					\$1,306	WWB.01504
New Item 17	Cable Investigation	\$750	\$1,000	\$1,250			\$3,000	WWB.01707
WB1604	Emergency Generator at Administration Building	\$735					\$735	WWB.01604
New Item 17	Administration, Maintenance and Toll Canopy Building Roof Replacements	\$657	\$650				\$1,307	WWB.01701
WB1503	Corridor Rehabilitation at I-76 - PA Approach	\$562	\$1,500	\$2,000	\$8,000	\$8,000	\$20,062	WWB.01503
WB1402	Emergency Generator at NJ Anchorage	\$543					\$543	WWB.01402
New Item 17	Anchorage Preservation	\$423	\$750	\$3,000	\$650		\$4,823	WWB.01702
WB1603	Administration Building Chiller Replacement	\$260					\$260	WWB.01603
New Item 17	Centerline Catwalk Rehabilitation	\$250	\$250	\$1,200			\$1,700	WWB.02001
New Item 17	NJ Approach Bridges Painting	\$207	\$500	\$2,000	\$2,000	\$2,000	\$6,707	WWB.01902
WB1602	Navigation Light Platforms	\$205					\$205	WWB.01602
New Item 17	Slope Protection and Stabilization	\$132	\$125				\$257	WWB.01705
New Item 17	Tower Link Rehabilitation	\$113	\$100	\$100	\$1,500	\$10,500	\$12,313	WWB.01703
WB1901	Cable Dehumidification			\$1,000	\$9,000	\$10,000	\$20,000	WWB.01901
New Item 17	PA Approach Bridges Painting			\$200	\$1,000	\$8,500	\$9,700	WWB.01704
New Item 17	Administration Parking Lot Rehabilitation & Utility Upgrades				\$500	\$5,000	\$5,500	WWB.02002
WB1304	Heavy Duty Vehicle Repair Shop				\$400		\$400	WWB.01304
	WWB Projects: Subtotal	\$35,492	\$11,875	\$11,250	\$23,050	\$44,000	\$125,667	
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	
	DRPA Share of Costs	\$35,492	\$11,875	\$11,250	\$23,050	\$44,000	\$125,667	

**Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)**

Project Number	Description	2017	2018	2019	2020	2021/Later	Total	WBS
<i>Commodore Barry Bridge</i>								
CB1203	Deleading and Repainting (3 Phase Project)	\$10,021	\$15,000	\$20,000	\$18,000	\$15,000	\$78,021	CBB.01203
CB1302	Structural Rehabilitation - Phase II	\$718	\$3,900	\$3,500	\$1,800		\$9,918	CBB.01302
CB1604	Ramp AC and BC Joint Rehabilitation	\$315	\$700				\$1,015	CBB.01604
CB1401	Bridge Deck Repairs	\$269	\$200				\$469	CBB.01401
CB1601	Elevator Replacement	\$179	\$980				\$1,159	CBB.01601
New Item 17	PA Switchgear Replacement	\$108	\$500				\$608	CBB.01701
CB1602	Deck Condition Assessment/Feasibility Study & Rehabilitation of Bridge Deck	\$107	\$1,000	\$1,000			\$2,107	CBB.01602
CB1501	Leachfield Pump Replacement	\$100					\$100	CBB.01501
CB1603	"A" Gantry VMS sign replacement	\$52					\$52	CBB.01603
CB1801	Variable Messaging Signs		\$100	\$100	\$1,000	\$2,000	\$3,200	CBB.01801
CB1002	Vehicle Storage Building Expansion					\$500	\$500	CBB.01002
	CBB Projects: Subtotal	\$11,869	\$22,380	\$24,600	\$20,800	\$17,500	\$97,149	
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	
	DRPA Share of Costs	\$11,869	\$22,380	\$24,600	\$20,800	\$17,500	\$97,149	
<i>Betsy Ross Bridge</i>								
RB1602	BRB Painting and Steel Repairs	\$2,197	\$18,000	\$18,000	\$14,000	\$5,000	\$57,197	BRB.01602
RB1001	Bridge Resurfacing	\$1,005					\$1,005	BRB.01001
A15012	Air Handler #4 Replacement	\$446					\$446	SCA.15012
New Item 17	NJ Approach Roadway Resurfacing	\$260	\$6,750	\$9,250			\$16,260	BRB.01702
RB1501	PennDOT I-95 Interchange Improvements	\$235	\$90				\$325	BRB.01501
New Item 17	Toll Booth HVAC System Replacement	\$157	\$650				\$807	BRB.01701
RB1601	Union Avenue and Route 130 Overpasses at Route 90	\$20					\$20	BRB.01601
RB1703	Richmond Street Substation		\$100	\$400			\$500	BRB.01703
	BRB Projects: Subtotal	\$4,321	\$25,590	\$27,650	\$14,000	\$5,000	\$76,561	
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	
	DRPA Share of Costs	\$4,321	\$25,590	\$27,650	\$14,000	\$5,000	\$76,561	

Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)

Project Number	Description	2017	2018	2019	2020	2021/Later	Total	WBS
<i>Multi - or All Bridges</i>								
AB2016	Rehabilitation Work Due to Biennial/In-House Inspections - Yearly	\$544	\$500	\$500	\$500	\$500	\$2,544	MTB.02016
GE2016	General Engineering Consulting Services (GEC)	\$500	\$500	\$500	\$500	\$500	\$2,500	MTB.01702
PGMG16	Program Management for Capital Projects	\$500	\$500	\$500	\$500	\$500	\$2,500	MTB.01701
GCS16	General Construction Services	\$500	\$500	\$500	\$500	\$500	\$2,500	MTB.01703
AB1603	Replace Moveable Barrier Machine - BFB/WWB	\$467					\$467	MTB.01603
AB1301	DRPA Truck Permit Program	\$267					\$267	MTB.01301
AB1601	BRB & CBB Toll Canopy DMS Signs with SATS Integration	\$197					\$197	MTB.01601
AB1001	PATCO Outbound Survey and Topographic Study	\$103					\$103	MTB.01001
AB1104	Standpipe System Rehabilitation - BFB/WWB			\$700	\$6,000	\$3,000	\$9,700	MTB.01104
AB1401	VMS Installation - BFB, BRB and CBB			\$200	\$800	\$800	\$1,800	MTB.01401
	Multi - or All Bridges Projects: Subtotal	\$3,078	\$2,000	\$2,900	\$8,800	\$5,800	\$22,578	
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	
	DRPA Share of Costs	\$3,078	\$2,000	\$2,900	\$8,800	\$5,800	\$22,578	
<i>Facility Security</i>								
New Item 17	PATCO NJ Tunnel Infra-red Camera System	\$1,209					\$1,209	PTD.31718
AB1501	Security Fence Improvements - BFB/BRB/CBB	\$437	\$50				\$487	MTB.01501
New Item 17	PATCO Automotive Shop and Annex Building Access Control	\$402					\$402	PTD.31707
New Item 17	Bridge Hardening - WWB	\$250	\$2,000	\$5,500	\$5,500	\$2,000	\$15,250	WWB.01706
AB1602	9-1-1 Trunk Lines	\$150					\$150	SCM.01602
PD1902	Interlocking Security Cameras			\$750	\$3,250		\$4,000	PTD.01902
	Facility Security Projects: Subtotal	\$2,447	\$2,050	\$6,250	\$8,750	\$2,000	\$21,497	
	Less: Federal Share	\$896	\$0	\$0	\$0	\$0	\$896	
	DRPA Share of Costs	\$1,551	\$2,050	\$6,250	\$8,750	\$2,000	\$20,601	
<i>DRPA Other</i>								
OP1503	Remedial Management and Environmental Services at Gateway Properties	\$510					\$510	SCM.01503
OP1302	Admiral Wilson Boulevard Remediation and Construction	\$125					\$125	OTR.01302
	DRPA Other: Subtotal	\$635	\$0	\$0	\$0	\$0	\$635	
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	
	DRPA Share of Costs	\$635	\$0	\$0	\$0	\$0	\$635	

Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)

Project Number	Description	2017	2018	2019	2020	2021/Later	Total	WBS
<i>PATCO - DRPA Funded</i>								
PD1205	Rehabilitation of Track Structure on Viaduct at Westmont	\$6,340	\$1,050				\$7,390	PTD.01205
New Item 17	PATCO Track Surfacing	\$3,847	\$1,000				\$4,847	PTD.01720
PD1617	Traction Motor Rebuilds - Yearly	\$3,000	\$3,000	\$3,000			\$9,000	PTD.31617
PD1404	Rebuild Transit Car Trucks - Yearly	\$2,345	\$1,808	\$1,808	\$1,808	\$1,808	\$9,578	PTD.31404
PD1503	PATCO Station Enhancements	\$2,200	\$2,200	\$1,750			\$6,150	PTD.31503
PD1504	PATCO Hall and Way Interlocking Rehabilitation	\$1,964	\$4,750				\$6,714	PTD.01504
PD1602	Tamper Replacement	\$1,120					\$1,120	PTD.31602
PD1603	Woodcrest Parking Lot Reconstruction	\$1,012	\$4,000	\$2,500			\$7,512	PTD.11603
PD1501	Substation Equipment Replacement Program	\$912	\$2,000	\$3,000	\$3,000		\$8,912	PTD.01501
PD0806	Lindenwold Shop DC Power Upgrade	\$850					\$850	PTD.00806
PD1610	PATCO Birch Street Substation Transformer Room Lead Abatement	\$836	\$200				\$1,036	PTD.31610
PD1604	Collingswood Station Parking Lot - Stormwater Drainage Rehabilitation	\$817					\$817	PTD.11604
PD1608	Equipment Shop Climate Control & Electrical Rewire	\$616					\$616	PTD.31608
PD1612	Lindenwold Water Distribution System Replacement	\$610					\$610	PTD.11612
PD1204	Replace Transformers at Electrical Substations - Phase 2	\$558					\$558	PTD.01204
PD1601	PATCO Fire Alarm System Replacement (Subway Stations, Woodcrest, Ferry, Center Tower and the Lindenwold Complex)	\$556					\$556	PTD.31601
New Item 17	Hi-Rail Speed Swing	\$515					\$515	PTD.31710
PD1502	Re-opening Franklin Square	\$510	\$1,550	\$200	\$10,000	\$16,000	\$28,260	PTD.01502
PD1609	Backup Generator Program (Center Tower, Haddonfield and Ashland Stations)	\$510	\$355				\$864	PTD.31609
New Item 17	Radio System Upgrades	\$508					\$508	PTD.01713
New Item 17	Upgrade SCADA Field Equipment	\$491	\$100				\$591	PTD.31719
New Item 17	Energy Storage System for Woodcrest	\$409	\$1,200				\$1,609	PTD.31705
PD1505	Gearbox Rebuild - Yearly	\$400	\$400	\$400	\$400	\$400	\$2,000	PTD.31505
New Item 17	Transmission Line Trimming	\$400	\$400	\$400			\$1,200	PTD.31722
PD1607	Camera-ECB and Parking Lot Entry Gate Rewire Project (Woodcrest, Ferry Avenue and Collingswood Stations)	\$385	\$352				\$737	PTD.31607
New Item 17	Emergency Gate Access Control	\$351					\$351	PTD.31703
New Item 17	Westmont Interior and Platform LED Lighting	\$267					\$267	PTD.31717
New Item 17	Relocation of City Hall Fare Maintenance Shop	\$264					\$264	PTD.31715
New Item 17	Relocation of Freedom Center & Sump Pump Rehabilitation	\$260					\$260	PTD.31714
New Item 17	PATCO Lindenwold Shop and Office Improvements	\$250	\$1,250	\$2,250			\$3,750	PTD.31702
New Item 17	TVM Pin Pad Replacement	\$213					\$213	PTD.31721
New Item 17	Center Tower Pump Room Rehabilitation	\$210	\$1,300				\$1,510	PTD.01708
New Item 17	Replace Transformers at Electrical Substations - Phase 3	\$208	\$850				\$1,058	PTD.01709
New Item 17	PATCO Roof Replacement	\$173	\$2,000				\$2,173	PTD.31701
New Item 17	Subway Structure Renovation	\$109	\$2,000	\$4,000	\$2,000		\$8,109	PTD.01712
PD1618	PATCO Interlocking and Track Rehabilitation Phase II	\$108	\$3,250	\$7,500	\$5,600		\$16,458	PTD.11618
PD1605	Install New In-Floor Train Car Hoist	\$108	\$2,000	\$2,000			\$4,108	PTD.01605
PD0915	Wayside Improvements	\$100	\$100				\$200	PTD.00915
PD1405	PATCO Track Circuit Modifications Design and Oversight	\$52					\$52	PTD.01405
PD1801	Intrusion Detection System for Fence Line - Phase I		\$915				\$915	PTD.31801
PD1802	Rehabilitate M&W Building, Lindenwold Yard		\$850				\$850	PTD.31802
PD1803	W&P Equipment Storage Facility		\$579				\$579	PTD.31803
New Item 17	New LED Lighting for Lindenwold Administrative Complex		\$200				\$200	PTD.31704
PD1902	Walter Rand Transportation Center Improvements			\$750			\$750	PTD.31902
PD1901	Woodcrest Station Platform Rehabilitation			\$300	\$3,000	\$3,000	\$6,300	PTD.01901
	PATCO - DRPA Funded: Subtotal	\$34,386	\$39,659	\$29,858	\$25,808	\$21,208	\$150,919	
	Less: Federal Share	\$0	\$0	\$0	\$0	\$0	\$0	
	DRPA Share of Costs	\$34,386	\$39,659	\$29,858	\$25,808	\$21,208	\$150,919	

Delaware River Port Authority
Five Year Capital Program
Estimated Project Cost in (\$000's)

Project Number	Description	2017	2018	2019	2020	2021/Later	Total	WBS
<i>PATCO - DRPA/FTA Funded</i>								
PF0503	Rehabilitation of Fleet	\$40,485	\$42,000	\$9,600			\$92,085	PFA.00503
PF1202	Lindenwold Yard Track Rehabilitation & Lindenwold Viaduct	\$4,011	\$15,000	\$20,000	\$9,500		\$48,511	PFA.01202
PF9903	Embankment Restoration, Drainage Improvements, & Retaining Walls Rehab.	\$2,099	\$5,000	\$1,300			\$8,399	PFA.09903
PF1201	Install Elevators in Remaining Stations	\$2,079	\$5,000	\$7,000	\$7,000	\$6,300	\$27,379	PFA.01201
PF1302	Upgrade Center Tower SCADA Software	\$2,018	\$100				\$2,118	PFA.01302
PF1504	Center Tower/Command & Control Center Relocation	\$1,522	\$2,000	\$2,000			\$5,522	PFA.01504
PF1601	Pedestrian Bridges and Tunnels	\$607					\$607	PFA.31601
New Item 17	Replace Electrical Cables in Subways	\$508	\$2,000	\$5,000	\$1,500		\$9,008	PFA.01703
PF1602	Transit Enhancements - Yearly	\$345	\$102	\$52	\$52	\$52	\$603	PFA.31602
New Item 17	Evesham Pedestrian Bridge Replacement	\$235	\$800				\$1,035	PFA.01702
PF1001	Smoke & Fire Control, Forced Air Ventilation			\$2,500	\$2,700	\$1,000	\$6,200	PFA.01001
PATCO - DRPA/FTA Funded: Subtotal		\$53,910	\$72,002	\$47,452	\$20,752	\$7,352	\$201,468	
Less: Federal Share		\$24,552	\$41,334	\$39,805	\$9,092	\$3,962	\$118,745	
DRPA Share of Costs		\$29,358	\$30,668	\$7,647	\$11,660	\$3,390	\$82,723	
<i>Technology</i>								
TE1501	Replacement of BRB & CBB Fiber	\$3,589	\$3,000	\$1,500			\$8,089	TEP.01501
TE0702	Enterprise Resource Planning System	\$3,581					\$3,581	TEP.00702
TE1406	Passenger Information & Messaging System	\$1,406					\$1,406	TEP.31406
TE1505	Compatibility of FREEDOM Card to SEPTA New Payment Technology	\$925	\$174				\$1,099	TEP.31505
TE1704	MPR2 Readers & Lane Kits	\$637					\$637	TEP.01704
TE1507	Backup and Archiving of Authority Digital Data	\$567					\$567	TEP.01507
TE1204	Upgrade of Fare Collection Central System Software and Device Monitoring Software	\$554					\$554	TEP.31204
TE1606	Violation Enforcement System (VES)	\$533					\$533	TEP.01606
New Item 17	SAP Enhancements	\$500					\$500	TEP.01703
TE1503	Electronic Records Management Software	\$500					\$500	TEP.01503
TE1509	EMV Conversion/PATCO - Automated Fare Collection System	\$473	\$973				\$1,446	TEP.11509
TE1402	E-Z Pass Transponders - Mark IV E-Z Pass Transponders - Yearly	\$375	\$375	\$375	\$375	\$1,500	\$3,000	TEP.01402
New Item 17	Purchase of 5 new Ticket Office Terminals	\$300					\$300	TEP.31705
New Item 17	Open Payments at Fare Gates	\$300					\$300	TEP.31706
New Item 17	Bill Recycling Unit TVM Pilot	\$300					\$300	TEP.31707
T13003	6th Floor Reconfiguration	\$266					\$266	SCT.13003
TE1508	TVM Multi-Language Conversion - PATCO Fare Collection - Title VI	\$237	\$44				\$281	TEP.31508
TE1203	800MHz Replacement/Upgrade	\$236					\$236	TEP.01203
TE1604	Video Monitoring for IT Closets	\$169					\$169	TEP.01604
TE1605	Access Control for IT Closets	\$164					\$164	TEP.01605
TE1504	Upgrade of AFC Devices to Windows 7 Operating System	\$126					\$126	TEP.31504
New Item 17	IS Network Rooms for PATCO Stations	\$122	\$750	\$750			\$1,622	TEP.01701
TE1602	Upgrade of Network Video Management System (NVMS)	\$6					\$6	TEP.01602
TE1506	PA Replacement System		\$195	\$195			\$391	TEP.01506
Technology: Subtotal		\$15,866	\$5,512	\$2,820	\$375	\$1,500	\$26,073	
Less: Federal Share		\$0	\$0	\$0	\$0	\$0	\$0	
DRPA Share of Costs		\$15,866	\$5,512	\$2,820	\$375	\$1,500	\$26,073	
Schedule A: DRPA Miscellaneous Projects		\$2,908	\$0	\$0	\$0	\$0	\$2,908	
Schedule B: Furniture & Fixtures		\$1,247	\$0	\$0	\$0	\$0	\$1,247	
Schedule D: PATCO Miscellaneous Projects and Equipment		\$1,337	\$155	\$160	\$165	\$165	\$1,982	
Schedule T: Technology Projects and Equipment		\$790	\$80	\$80	\$80	\$80	\$1,109	
Schedule V: Vehicle and Vehicle Related Equipment		\$1,686	\$0	\$0	\$0	\$0	\$1,686	
Total DRPA Capital Program		\$158,339	\$156,489	\$147,540	\$151,163	\$141,343	\$754,874	